

2020 Proposed Budget - Central/Southern Illinois Synod

	Actual 2016	Actual 2017	Actual 2018	Budget 2018	Budget 2019	Budget 2020
<i>Income from congregations</i>	\$1,398,471	\$1,393,489	\$1,338,205	1,400,000	1,390,000	1,335,000
Ministry through ELCA (56%)(50% for 2018+)	\$783,144	780,354	669,102	700,000	695,000	667,500
Ministry through CSIS (44%)(50% fo 2018+)	\$615,327	613,135	669,102	700,000	695,000	667,500
Interest & Misc. Income	\$9,025	9,632	10,521	9,500	8,500	8,500
Total available to CSIS	\$624,353	\$622,767	\$679,623	709,500	703,500	676,000
<u>Outflow CSIS</u>						
<u>Agencies and Institutions</u>						
Illinois Conference of Churches	3,600	3,600	3,600	3,600	3,600	3,600
Colleges	2,000	2,000	2,000	2,000	2,000	0
Campus Ministries	49,500	49,500	49,500	49,500	49,500	49,500
Seminaries	40,000	40,000	40,000	40,000	40,000	40,000
Lutheran Social Services of Illinois	51,421	51,421	51,421	51,421	51,421	51,421
Lutheran Outdoor Ministries Center	6,750	6,750	6,750	6,750	6,750	6,750
Region 5 support	3,008	3,000	3,008	3,008	3,008	3,008
Total Agencies and Institutions	156,279	156,271	156,279	156,279	156,279	154,279
<u>CSIS Program Committees</u>						
Global Mission	2,735	1,537	2,500	4,300	3,500	3,500
Social Ministry, Justice & Advocacy	5,333	6,669	6,000	8,000	7,000	7,000
Professional and Lay Ministry						
Candidacy Committee (scholarships re-sourced - 8000)	13,526	13,288	13,256	13,000	14,000	6,000
Adult Faith Formation	286	0	2,600	3,500	2,500	3,000
Leadership Support	2,676	2,411	1,277	4,000	3,500	3,500
Mission Support & Stewardship Education	105	700	716	1,000	1,000	1,000
New / Renewing Congregations	2,986	2,075	2,326	7,050	7,050	5,050
Constitution / Miscellaneous	0	0	0	0	0	0
Total CSIS Program Committees	27,646	26,680	28,675	40,850	38,550	29,050
<u>CSIS Congregation/ Clergy Services</u>						
Salaries/Housing	293,785	277,045	296,973	308,700	320,000	331,729
Benefits	81,361	83,037	87,743	86,906	75,500	74,010
Continuing Education	5,064	4,500	4,531	4,500	4,500	4,500
Bishop's Fund	1,000	1,000	1,000	1,000	1,000	1,000
Total CSIS Cong/Clergy Services	381,210	365,582	390,247	401,106	401,000	411,239
<u>CSIS Office Administration</u>						
Staff Travel	20,047	17,373	19,478	19,000	19,000	19,000
Operations	43,169	47,468	48,628	50,905	48,945	52,395
Equipment	4,500	4,500	4,500	4,500	4,500	4,500
Furniture/Capital Improvement	2,200	2,200	2,200	2,200	2,200	2,200
Automobile	3,000	3,000	3,000	3,000	3,000	3,000
Reserve for roof replacement (NEW)	0	0	0	0	0	8,000
Total CSIS Office Administration	72,916	74,541	77,806	79,605	77,645	89,095
<u>CSIS Synod Administration</u>						
Synod Assembly	27,899	25,138	12,445	29,000	25,000	20,000
Nominating Committee	0	0	0		0	0
Synod Council	3,807	4,620	3,841	5,000	5,000	4,000
Total CSIS Synod Administration	31,706	29,759	16,286	34,000	30,000	24,000
Total Synod Outflow	669,757	652,833	669,293	711,840	703,474	707,663
Total Outflow	1,452,900	1,433,186	1,338,395	1,411,840	1,398,474	1,375,163
Total inflow over total outflow	(45,404)	(30,065)	10,331	(2,340)	26	(31,663)
Reserves available end of year	221,241	191,176	201,507	188,836	201,533	169,870
Reserve % of annual budget	15.2%	13.3%	15.1%	13.4%	14.4%	12.4%

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	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Actual 2018	Budget 2019	Budget 2020
Global Mission	308	2,735	1,537	4,300	2,500	3,500	3,500
Committee Expenses	808	200	1,537	1,000	-	1,000	1,000
Companion Synod Programs	(1,000)	2,500	-	2,500	2,500	2,500	2,500
Regional Events & Scholarships	500	35	-	-	-	-	-
GME Scholarships	-	-	-	800	-	-	-
Social Ministry, Justice & Advocacy	6,050	5,333	6,669	8,000	6,000	7,000	7,000
Committee Expenses	879	186	669	2,000	-	1,000	1,000
Grants	5,172	5,147	6,000	6,000	6,000	6,000	6,000
Professional and Lay Ministry	15,852	16,488	15,699	20,500	17,133	20,000	12,500
Candidacy Committee	8,401	13,526	13,288	13,000	13,256	14,000	6,000
Committee Expenses	819	359	262	1,000	1,321	1,000	1,500
Multi synodical	-	-	-	-	-	-	-
Seminary Scholarships(from Desig fnds:2020)	6,000	10,500	8,000	8,000	8,000	8,000	-
Candidacy	1,583	2,667	5,026	4,000	3,935	5,000	4,500
Adult Faith Formation Committee	516	286	-	3,500	2,600	2,500	3,000
Committee Expenses	413	286	-	1,000	100	1,000	1,500
Programming	103	-	-	2,500	2,500	1,500	1,500
Leadership Support Committee	3,209	2,676	2,411	4,000	1,277	3,500	3,500
Committee Expenses	19	20	15	1,000	-	500	500
Retreats, Conferences	3,190	2,655	2,396	3,000	1,277	3,000	3,000
Mission Support & Stewardship	297	105	700	1,000	716	1,000	1,000
Committee Expenses	295	89	700	500	701	500	500
Stewardship	2	16	-	500	14	500	500
New / Renewing Congregations	4,873	2,986	2,075	7,050	2,326	7,050	5,050
Committee Expenses	2,823	936	2,075	5,000	276	5,000	3,000
Youth/Leadership Lab	2,050	2,050	-	2,050	2,050	2,050	2,050
Discipline	0	0	0	0	0	0	0
Constitution / Miscellaneous	969.13	0	0	0	0	0	0
Consultation	0	0	0	0	0	0	0
Total CSIS Program Committees	28,349	27,646	26,680	40,850	28,675	38,550	29,050
Variance Actual to Budget	-26,701	-23,204	-14,170		-12,175		-9,500